

RESOLUTION NO. 2016303

RE: ADOPTION OF THE TENTATIVE BUDGET FOR DUTCHESS
COUNTY FOR THE YEAR 2017 SUBJECT TO AMENDMENTS
HEREIN CONTAINED

Legislator SAGLIANO offers the following and move its adoption:

WHEREAS, the Tentative Budget of Dutchess County, as submitted by the County Executive, was referred to the Budget, Finance, & Personnel Committee for its review, and

WHEREAS, the committee, meeting on November 9, 10, 14, 15, 16, and 30, has studied and reviewed said Tentative Budget, now, therefore, be it

RESOLVED, that the revisions made by the Budget, Finance, & Personnel Committee and that the corrections made by the Budget Director be reflected in the Tentative Budget of Dutchess County for the year 2017, and, be it further

RESOLVED, that the Tentative Budget for the year 2017, as submitted, is hereby adopted as the budget for the County of Dutchess for the year 2017 subject to the amendments and corrections as attached, and, be it further

RESOLVED, that the Budget Director be and she hereby is directed, authorized, and empowered to compute and insert a Real Property Tax Levy as the result of the proposed amendments to the budget, and, be it further

RESOLVED, that the Budget Director be and she hereby is directed, authorized, and empowered to compute and insert an estimated revenue and fringe benefit adjustment reflecting the changes brought about by the amendments made to the Tentative Budget by the County Legislature, and, be it further

RESOLVED, that the Budget Director and Clerk be empowered to rectify any clerical errors.

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 8th day of December 2016, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this day 8th of December 2016.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

2017 Budget Amendments

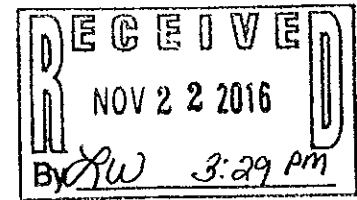
PAGE #	DEPARTMENT	DEPT CODE	APPROPRIALINE	LINE DESCRIPTION	2017 BUDGET	B&F 11-30-16 AMENDED TOTAL	B&F 11-30-16 DIFFERENCE	COMMENTS / INTENT
2017- Amendments to Budget Appropriations								
APPROPRIATIONS AMENDMENTS:					466,514,625			
Budget Office Amendments:					FROM	TO	IMPACT	
							0	
							0	
Total Budget Office Amendments:							0	
Legislative Amendments:								
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
Total Legislative Amendments:							0	
TOTAL CHANGE TO APPROPRIATIONS:							0	
CUMMULATIVE CHANGE:							466,514,625	FINAL BALANCE APPROPRIATIONS

2017 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2017 BUDGET	B&F 11-30-16 AMENDED TOTAL	B&F 11-30-16 DIFFERENCE	COMMENTS / INTENT
	2017- Amendments to Budget Revenues							
	REVENUE AMENDMENTS:							
	<i>Budget Office Amendments:</i>							
					FROM	TO	IMPACT	
							0	
							0	
							0	
	<i>Total Budget Office Amendments:</i>							
	<i>Legislative Amendments:</i>							
							0	
							0	
							0	
	<i>Total Legislative Amendments:</i>							
	TOTAL CHANGE TO REVENUES:							
	CUMMULATIVE CHANGE REVENUES:							
	NET PROPERTY TAX LEVY IMPACT:							
					105,470,935	105,470,935	0	466,514,625
								FINAL BALANCE REVENUES
								NET PROPERTY TAX LEVY IMPACT



STATE OF NEW YORK
UNIFIED COURT SYSTEM
NINTH JUDICIAL DISTRICT
DUTCHESS COUNTY FAMILY COURT
50 MARKET STREET
POUGHKEEPSIE, NY 12601
TEL (845) 431-1850 FAX (845) 486-2510



HON. ALAN D. SCHEINKMAN
District Administrative Judge
Ninth Judicial District

NANCY M. MANGOLD
District Executive

PETER A. PALLADINO
Chief Clerk

LISA D. MACK
Deputy Chief Clerk

JOAN S. POSNER
DENISE M. WATSON
JOSEPH A. EGITTO
TRACY C. MACKENZIE
Family Court Judges

STEVEN R. KAUFMAN
JEANNE M. PATSALOS
Support Magistrates

MERYL H. GUZMAN
Court Attorney Referee

November 23, 2016

The Dutchess County Legislature
22 Market Street
Poughkeepsie, New York 12601

Re: Additional In-Court appearances of Juvenile Delinquency (JD)
and Persons in Need of Supervision (PINS)

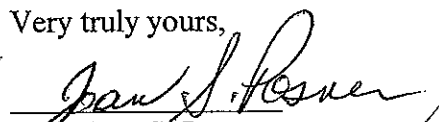
Dear Legislators:

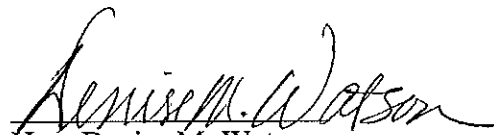
As you are aware, Family Court serves our most vulnerable children. We are dedicated to providing more timely permanency for the children of Dutchess County. This is accomplished through a team approach, with additional court appearances, conferences and permanency hearings. With the addition of a fourth Family Court Judge this past year, and the accompanying additional 35 hours of in-court time, another assistant county attorney will help prevent delays in court calendars, and better insure that Dutchess County meets the goals of the Child Welfare Improvement Project.

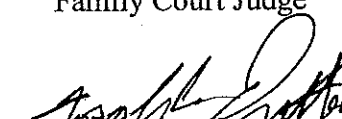
Additionally, with regard to Juvenile Delinquency and Persons in Need of Supervision cases, we are seeing an increase in complex cases where the youth often suffer from mental health, substance abuse, or a combination of troubling issues. These cases typically involve multiple appearances with more substantive discussions regarding solutions that will best benefit the youth and provide for better outcomes. We support the addition of a County Attorney to enable the assignment of a specific attorney to each Judge in order to maintain greater efficiency and effectiveness.

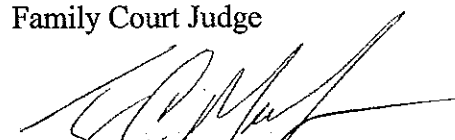
We are in support of the addition of resources that can help us better expedite cases, prevent delays in our calendars, and ultimately provide the best outcomes for the vulnerable families and children we serve.

Very truly yours,


Hon. Joan S. Posner
Family Court Judge


Hon. Denise M. Watson
Family Court Judge


Hon. Joseph A. Egitto
Family Court Judge


Hon. Tracy C. MacKenzie
Family Court Judge



COUNTY OF DUTCHESS
BUDGET OFFICE

Memo

TO: Angela Flesland, Chairwoman, Budget, Finance & Personnel Committee
FROM: Jessica White, Budget Director *(JW)*
DATE: November 22, 2016
RE: 2017 Budget Information

I am responding to Legislators' requests for information concerning the 2017 proposed budget.

Question: *Page 254, A.1620.4680.98: Which County owned property do we pay taxes on?*

Response:

While the County is exempt from taxes, we are required to pay some special assessments for capital improvement districts for water, sewer, drainage and some other types of special districts per Real Property Tax Law §490. These costs are included in A.1620.4680.98 for a total cost of less than \$6,750 and are for the following properties:

- Eastern Dutchess Government Center, Millbrook
- 503 Haight Ave, Poughkeepsie- OCIS
- 626 Dutchess Turnpike, Poughkeepsie- DPW
- 230 North Road, Poughkeepsie- DBCH

Question: *Page 253, A.1620.4606: Please provide the contact information for the County's primary Janitorial Services vendor.*

Response:

The County contracts for cleaning service with New York State Industries for the Disabled (NYSID), a preferred source vendor. Our contact is Meredith Hartman (518) 694-0300. The vendor has verified that they pay their workers prevailing wage.

Question: *Page 86, A.1450.4710: What purchases have been made from this Furniture & Office Equipment line for 2016?*

Response:

The department purchased Fujitsu document scanners.

Question: *How often is the recommendation by Probation for placement in an Alternative to Incarceration (ATI) accepted by the judge?*

Response:

About 1,000 defendants are released annually at the recommendation of Pretrial Services. It is actually the judge that accepts or disagrees with our recommendation for release. Over 90% of those we recommend for some type of release are granted that release.

Question: *Does Dutchess County or New York State engage in long term tracking of youth involved in the Juvenile Justice System or PINS program? How many of these youth later become involved in the Criminal Justice System?*

Response:

There is no tracking mechanism to follow youth in the JD and PINS system Long-Term to see if they transition to our adult criminal justice system. The information exists in two separate systems and cannot easily be cross referenced. There also could be legal issues as Juvenile cases get closed and may be sealed. Although we cannot track specific youth, there has been a significant decrease in the number of youth admissions to the jail. In 2010, 585 youth (under 21) were admitted to the jail compared to 299 in 2015. A decrease of almost 50%.

Question: *Provide additional information on Medicaid Spousal Refusal including what threshold of income will be prosecuted, how income and ability to pay is determined and calculated? How far back will these cases be prosecuted? Do other counties prosecute spousal refusal cases?*

Response:

The Legislature should be aware that there are criteria established by Medicaid which provide for an equitable approach to efforts to compel spousal support. For instance, no one need fear that they are in jeopardy of losing their residence or assets required for anticipated living expenses since these are exempted from loss. Further, the pursuit of assistance from the non-institutionalized spouse is discretionary within DCFS and will only be exercised in those cases where the Commissioner has been convinced that after a review of pertinent financial records there is a justification for doing so. (See below program description)

Background:

Federal law and rules set the method by which the income and resources of an individual institutionalized in a skilled nursing facility are counted for Medicaid eligibility. Married individuals have special rules to financially protect the spouse left in the community. The income and resources of the community spouse OVER the resource and income allowances to protect the community spouse are considered available to the spouse in the institution.

NYS law generally reflects those laws and regulations; however, in New York, the community spouse can sign a refusal that the excess money be available to the institutionalized spouse. The county can pursue support from the community spouse as long as the request will not jeopardize the financial stability of the community spouse.

According to the recent check of surrounding counties, DCFS Director of Medicaid found that Putnam, Albany, Green, Orange and Onondaga County are pursuing these cases. Columbia is in the process of pursuing these cases.

Practice:

- How do we determine who to prosecute?

These cases are reviewed and screened for specific criteria to protect our vulnerable community spouses while ensuring that those with excessive resources and income pay their fair share. The house, the car and personal belongings are not part of the picture and are safeguarded for the community spouse. Only those assets not needed for the community spouse's financial stability are considered.

The law currently provides a threshold of net base line monthly income totaling \$2,981 with additional resources credited for up to \$119,220 (not including house, car and personal belongings, IRA and annuity exceptions and burial funds for spouse and children). We will set our internal screening at a higher threshold of \$3,400 for net base line monthly income with resources over \$140,000. These criteria are subject to change based on state changes or special circumstances.

Cases will be reviewed and screened and the County will only file where there is excessive resources and income.

- How far back are we planning to prosecute?

The DCFS Commissioner is the petitioner in these cases. No spousal refusal cases have been filed in years. We do not intend to go back but rather to start the screening and review of potential cases moving forward in 2017.

Question: *What percentage of Temporary Assistance cases become Safety Net cases following the 60 months of eligibility for TA?*

Response:

As of November 16th, 41 Households have exhausted their 60-month TANF limit. This represents about 8% of the Safety Net caseloads

Question: *What is FFFS funding and what is it used for?*

Response:

The Flexible Fund for Family Services (FFFS) is used to cover both administrative costs and programs. The amount allocated by the Commissioner for programming totals \$538,104. The State allows counties flexibility with these funds, including the ability to allocate funds to programs as long as they are programs which respond to local priorities and serve individuals eligible for TANF. While the Commissioner can decide what programs to fund, the State must approve the FFFS plan annually and all procurement regulations must be met.

Question: *How many Hudson River Housing clients are in a 'housing first' model?*

Response:

The program targets and serves 20 chronically homeless individuals.

Question: *What portion of individuals on Medicaid are employed?*

Response:

We were unable to pull this information from the system. We requested a report from the New York State Department of Health and will provide as soon as we receive it.

Question: *Is there a waiting list or any unmet needs for the Workforce Investment Board's summer youth employment program?*

Response:

This information was not collected by the WIB. Although the agencies don't report on this specifically - through conversations and monitoring we have heard that typically there are two barriers to a program expanding: 1) Limited transportation capacity - i.e. green teen and MSL can only fit so many people in their vans; 2) The programs limit their recruitment to the pool of students involved in their year-round program.

Question: *Provide detail on the increase in the rates for Foster Care. What increase in caseload is projected for Foster Care?*

Response:

The state establishes the rates for foster home payments. These rates are changed once or twice a year, and are retroactive. This year, we had two increases. The rates vary depending on the child's age, as well as the level of care needed. There are 3 age categories with monthly allowances of \$535, \$644 and \$746. Additionally, there is a monthly clothing allowance ranging from \$33.79 per month up to \$89.57. For those with higher needs, the monthly rate is currently set at \$1,953.

While this line looks like an increase in 2017, the 2016 projected cost needs to be considered.

Due to two rate increases experienced this year, we are estimating \$8,200,000 in actual expenses in 2016. We are asking for \$8,250,000 in 2017 because we do not anticipate an increase in the number of children entering foster care.

Question: *Provide more information on the 'No Wrong Door' program through Office for the Aging.*

Response:

Office for the Aging serves as the local NY Connects agent for New York State. NY Connects is a locally based "No Wrong Door" system that provides one stop access to free, objective, comprehensive information and assistance for people of all ages needing long term services and supports. The program links individuals of all ages to long term services and supports regardless of payment source; whether it be private pay, public or a combination of both.

Question: *Provide cost to expand all Senior Friendship Centers to five days per week.*

Response:

It was the Office's past experience that the number of seniors using our centers all five days a week was rare. By closing on Fridays it is our experience that the seniors that came on Fridays just utilize a different day. Our number of seniors using the program did not significantly change from the 5 day to the four-day plan.

Total Estimated Cost = \$253,300

G/L Line	Account Name	Amount of Increase
A.6772.50.1010.1030	Positions- Temporary Help	\$153,000
A.6772.50.4401.106	Professional Services Program	\$86,000
A.6772.50.4628.80	Interdept Exp Auto Center	\$7,800
A.6772.50.4425	Recreation Special Events	\$700
A.6772.50.4571.63	Rental/Lease – Real Property Long Term	\$5,800
	Total	\$253,300

Question: *Do we know if The Living Room plans on opening additional weekend hours or holidays with the additional money we are giving them?*

Response:

The increase included in the 2017 Budget for MHA is only for COLAs. The Living Room operates extended hours in the winter months from October through March. However, from March to October they close at 2 PM on Saturday and Sunday leaving a gap from 2 PM to 7 PM in which people may have no place to go. The cost to bridge that 5-hour gap in the spring / summer would be approximately \$12,500.

Question: *Page 469, How many adolescent inpatient psychiatric beds may be relocated to Dutchess County?*

Response:

The Department of Behavioral and Community Health is actively working with the State to re-assign ten adolescent inpatient psychiatric beds to Mid-Hudson Regional Hospital.

Question: *What are the lines that include budgeted appropriations for increasing bus service into the City of Poughkeepsie?*

Response:

Expenses

4102	20,000
4130	63,940
4570.63	1,872
4612.101	2,500
4401.106	195,845
4755	129,566
Total	413,723

Revenues

17500	100,100
35890.05	117,645
45890.11	195,978
Total	413,723

cc: All Legislators
Carolyn Morris, Clerk of the Legislature